

INTERNAL SERVICE FUND SUMMARY

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
REVENUES			
Use of Money and Property	26,500	26,515	15,800
Charges for Services	6,953,600	8,519,785	9,015,210
Miscellaneous	-	-	-
Recovered Costs	175,500	175,500	85,500
TOTALS	7,155,600	8,721,800	9,116,600

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
EXPENDITURES			
Personnel Services	3,134,500	3,596,200	3,531,000
Materials, Supplies & Repairs	3,734,400	4,719,600	4,498,800
Contractual Services	127,700	152,500	575,290
Equipment	158,000	252,500	150,200
Depreciation	-	-	-
All Purpose Appropriations	1,000	1,000	-
TOTAL	7,155,600	8,721,800	9,116,600

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FLEET MANAGEMENT

MISSION STATEMENT

The Bureau shall continually strive to be recognized as a team of Fleet professionals who provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of City programs; and to use City resources in the most efficient way possible.

DEPARTMENT OVERVIEW

The Bureau of Fleet Management reports directly to the Director of Facility and Enterprise Management. Key responsibilities of the bureau are vehicle maintenance and repair, fueling, replacement analysis, and new vehicle preparation.

BUDGET HIGHLIGHTS

The total FY2005 proposed budget for Fleet Management is \$8,560,701, an increase of 4.4 percent over FY2004. This increase funds a required contribution of \$332,000 to the City's retirement plan, and \$190,000 for personnel services. The increase also provides additional funding to support rising fuel costs of approximately \$73,000.

Fueling Contract - We are in the final stages of negotiation for a citywide fueling contract. This will provide us competitive pricing during the contract period.

Vehicle/Equipment Utilization Monitoring Program – We are working with departments to identify vehicles/equipment that are under-utilized, and will be recommended for re-assignment or retirement. This effort will enhance vehicle/equipment replacement.

KEY GOALS AND OBJECTIVES

- ♦ Replacement of an aging Fleet. The replacement of vehicles in support of City programs to include Emergency vehicles within the departments Fire Rescue, Paramedical, and Police services.
- ♦ Fuel. Fuel for All Citywide Departments, Norfolk Public Schools, Neighborhood Housing & Redevelopment Authority, and other City support organizations. Fueling service is provided 24-7, 365 days a year during all weather and emergencies.
- ♦ Maintenance & Repair. In support of All Citywide departments and other City support organizations, Fleet provides quality maintenance and repair to ensure safe, operable vehicles and equipment in support of City programs.

PRIOR YEAR ACCOMPLISHMENTS

Outsource Towing Service: Implemented a towing contract for large equipment and other emergency calls as necessary. This allows our staff more time for maintenance and repair.

Fuel Card Policy and Procedure Manual. In cooperation with various City Departments, a Citywide fuel policy and procedure manual has been drafted for review by City Management.

This manual identifies the controls necessary for department, bureau, and employee accountability.

ASE (Automotive Service Excellence) Certification for Employees. This program is recognized nationally in the automotive industry. We have made available the ASE program to our staff. The ASE program offers forty separate certifications.

Revenue Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Interest on Investments	38,817	21,417	24,000	15,000
Sale of – Salvage Material	2,924	-	500	-
Charges – Auto Maintenance	500,089	639,381	626,500	692,800
ISF Collections – All Funds	5,426,422	5,986,350	7,360,300	7,767,000
Recovered Costs - Insurance	-	-	500	500
Recovered Costs – Recoveries & Rebates	120,994	158,321	175,000	85,000
Gain on Sale of Assets	-	-	-	-
TOTAL	6,089,246	6,805,469	8,186,800	8,560,300

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	2,601,275	2,645,182	3,143,900	3,400,900
Materials, Supplies and Repairs	3,313,304	4,024,854	4,674,800	4,438,600
General Operations and Fixed Costs	87,419	26,312	148,600	570,600
Equipment	115,851	128,955	219,500	150,200
All- Purpose Appropriations	-	-	-	-
TOTAL	6,117,849	6,825,303	8,186,800	8,560,300

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	NUMBER OF POSITIONS
VEHICLE MAINTENANCE, REPAIR AND REPLACEMENT	5,300,303	5,763,600	5,988,600	69
Provide equipment acquisition, registration and new vehicle preparation. Performs preventative and corrective maintenance, towing and road service, accident and body repair, replacement analysis, and equipment disposal for over 2,000 vehicles.				
FUELING	1,525,097	2,423,200	2,571,700	0
Provide fueling capabilities for internal and external customers twenty-four hours per day, seven days a week at both City and vendor sites during all weather and emergencies.				
TOTAL	6,825,303	8,186,800	8,560,300	69

Strategic Priority: Public Accountability

TACTICAL APPROACH

To provide high-quality automotive service and support to City departments.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Average Vehicle/Equipment Downtime	43.03 HRS	41.09 HRS	41.37 HRS	41.25 HRS	-.12 HRS.
Number of work orders per month	1122	1148	1150	1153	3
Number of work orders per mechanic	23.87	25.73	27.39	26.20	-1.19
Number of ASE Certified employees	12	16	20	11	-9

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Assistant II	MAP03	30,151	48,198	1		1
Administrative Technician	OPS08	25,968	41,513	1		1
Assistant Fleet Maintenance Manager	MAP11	49,300	78,814	1		1
Auto body Repair Mechanic	OPS08	25,968	41,513	1		1
Automotive Machinist	OPS10	30,430	48,644	2		2
Automotive Maintenance Operations Manager	MAP07	38,323	61,267	4		4
Automotive Parts Operations Manager	MAP07	38,323	61,267	1		1
Automotive Repair Technician	OPS09	28,098	44,922	21		21
Automotive Service Attendant	OPS06	22,243	35,559	7		7
Fleet Coordinator	MAP06	36,052	57,634	1		1
Fleet Maintenance Manager	SRM07	55,776	98,166	1		1
Senior Automotive Repair Tech	OPS11	32,986	52,736	16		16
Senior Auto body Repair Mechanic	OPS10	30,430	48,644	1		1
Storekeeper I	OPS05	20,615	32,957	5		5
Storekeeper II	OPS07	24,023	38,407	2		2
Support Technician	OPS06	22,243	35,559	2		2
Welder	OPS09	28,098	44,922	1		1
TOTAL				69		69

STOREHOUSE

MISSION STATEMENT

Provide operating departments and bureaus timely material support for essential operation, maintenance, and repair of critical citizen services (e.g., fire & paramedical response, water production and distribution, wastewater collection and disposal, storm water control and disposal, and street and bridge maintenance). Materials supports are also provided to other City of Norfolk departments and bureaus in the areas of general use consumable material, employee uniforms, safety equipment, and high use bulky office supplies.

DEPARTMENT OVERVIEW

Storehouse will continue to provide timely material deliveries throughout City departments.

BUDGET HIGHLIGHTS

Maintain appropriate funding levels. No new enhancements for FY2005.

KEY GOALS AND OBJECTIVES

Continue to provide the highest level of material support to the City of Norfolk departments.

PRIOR YEAR ACCOMPLISHMENT

1. Storehouse revenues exceeded \$3 million in FY2003, the first time it exceeded \$3 million while maintaining the same number of personnel.
2. Assisted in the procurement and distribution of supplies and material during Hurricane Isabel and clean-up.

Revenue Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
General Fund	107,015	124,974	146,000	157,800
Other	336,821	357,910	389,000	398,500
TOTAL	443,836	482,884	535,000	556,300

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	377,746	396,918	452,300	490,900
Materials, Supplies and Repairs	51,826	40,495	44,800	60,200
General Operations and Fixed Costs	5,514	3,953	3,900	4,700
Equipment	-	-	33,000	-
All- Purpose Appropriations	2,918	313	1,000	500
TOTAL	438,004	441,679	535,000	556,300

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
WAREHOUSING & MATERIAL SUPPORT SERVICES	443,600	535,000	556,300	11

Ensure operational organizations are provided timely material support while maximizing the cost benefits which accrue from consolidated procurement and inventory management.

TOTAL	443,600	535,000	556,300	11
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Strategic Priority: Public Accountability, Public Safety

TACTICAL APPROACH:

To provide timely and effective warehousing and material support to operating departments.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Total dollar amount of fiscal sales/DTO transactions	2,891,874	2,978,630	2,474,824	2,722,306	247,482
Percentage of annual wall-to-wall inventory accuracy	98.00%	98.00%	98.5%	99.25%	75%
Percentage of inventory effectiveness	92.50%	92.50%	92.5%	92.5%	0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,407	1		1
Materials Manager	MAP11	49,300	78,814	1		1
Storekeeper I	OPS05	20,615	32,956	1		1
Storekeeper II	OPS07	24,023	38,407	5		5
Storekeeper III	OPS08	25,968	41,513	2		2
Support Technician	OPS06	22,243	35,559	1		1
TOTAL				11	0	11

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